

STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.

BUDGET HIGHLIGHTS

The total FY2005 budget for the Environmental Storm Water Utility Fund is at \$7,393,000. This fund is \$900,000 less due to the suspension of cash financing of Capital Improvement projects. The FY2005 budget does include a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

KEY GOALS AND OBJECTIVES

1. Promote continuous improvement
2. Ensure projects and activities are completed in a timely fashion
3. Maintain a high level of customer service
4. Utilize GIS and update storm water maps
5. Monitor revenue, expenditures, and CIP budgets
6. Administer street sweeping program
7. Comply with environmental regulations
8. Administer dredging program
9. Conduct an aggressive public information and education program
10. Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches
- Provided street sweeping throughout the city
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's VPDES permit requirements
- Provided public information concerning storm water related issues

Expenditures Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,505,450	2,830,900	3,109,700	2,928,000
Materials, Supplies and Repairs	742,588	827,900	1,130,600	909,200
General Operations and Fixed Costs	361,493	1,345,900	583,300	483,300
Equipment	695,186	460,200	462,300	213,220
All-Purpose Appropriations	764,415	766,200	817,000	837,500
Debt Services	2,306,871	2,181,900	2,310,100	2,021,800
TOTAL	7,376,003	8,413,000	8,413,000	7,393,000

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	59,378	40,000	40,000	20,000
Fees-Storm Water Management	7,199,607	7,373,000	7,373,000	7,373,000
Revenue-Other Miscellaneous	22,727	-	-	-
Rollover from Prior Year	-	1,000,000	1,000,000	-
TOTAL	7,281,712	8,413,000	8,413,000	7,393,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	3,782,402	4,342,940	3,840,500	51

Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.

STREET SWEEPING	1,558,712	1,759,960	1,530,700	23
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Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STORM WATER CIP DEBT SERVICE	3,071,886	2,310,100	2,021,800	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	8,413,000	8,413,000	7,393,000	74

Strategic Priority: Community Building

TACTICAL APPROACH:

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of drain structures cleaned	21,172	24,000	25,000	25,000	0%
Linear feet of ditches cleaned	140,184	140,000	140,000	140,000	0%

TACTICAL APPROACH:

To improve the water quality of storm water run off.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Curb miles swept	47,386	48,000	49,000	49,000	0%
Illegal discharges corrected	72	78	80	85	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	29,980	47,926	1		1
Accounting Technician	OPS07	24,023	38,407	1		1
Automotive Service Attendant	OPS06	22,243	35,559	1		1
Civil Engineer II	MAP10	46,238	73,918	2		2
Civil Engineer III	MAP11	49,300	78,815	2		2
Crew Leader I	OPS08	25,968	41,513	7		7
Engineering Technician I	OPS09	28,097	44,922	1		1
Engineering Technician II	OPS10	30,430	48,644	1		1
Environmental Engineer	MAP09	43,400	69,384	1		1
Environmental Specialist I	OPS10	30,430	48,644	1		1
Environmental Specialist II	OPS12	35,790	57,213	1		1
Equipment Operator II	OPS06	22,243	35,559	8	+1	9
Equipment Operator III	OPS08	25,968	41,513	11		11
Equipment Operator IV	OPS09	28,097	44,922	1		1
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Maintenance Worker I	OPS03	17,757	28,390	17	-1	16
Maintenance Worker II	OPS04	19,124	30,575	2		2
Management Analyst II	MAP08	40,768	65,170	1		1
Manager of Budget & Accounting	SRM06	52,495	92,932	1		1
Public Information Spec II	MAP06	36,051	57,634	1		1
Senior Utility Maintenance Supervisor	OPS12	35,790	57,213	2		2
Storm Water Asst Supt	MAP09	43,400	69,384	1		1
Storm Water Engineer	SRM07	55,776	98,166	1		1
Storm Water Operations Manager	MAP011	49,300	78,815	1		1
Support Technician	OPS06	22,243	35,559	2		2
Utility Maintenance Mechanic II	OPS08	25,968	41,513	1		1
Utility Maintenance Supervisor	OPS11	32,986	52,736	4		4
TOTAL				74	0	74